

MGC DISTRICT IIB PROPOSED BUDGET 2020-2021

			ACTUAL	BUDGET	Difference	Budget
		6/1/2019 through 12/31/2019	2019-2020			2020-2021
INCOME	INCOME					
	District Meeting: Sales at Events		\$ 109.00	\$ 350.00	\$ 241.00	260
	District Meeting:Notecards	\$ 45.00		\$ -	\$ -	100
	District Meeting:Polinator pins	\$ 5.00		\$ -	\$ -	10
	District Meeting:Plant markers				\$ -	100
	District Meeting:T Shirts	\$ 59.00		\$ -	\$ -	50
	District Meeting:Registration Fees		\$ 3,625.00	\$ 8,850.00	\$ 5,225.00	6250
	Fall 2020 DM 150 X 25				\$ -	3750
	Spring 2021 DM 100 X 25				\$ -	2500
	District Meeting:Silent Auction		\$ 925.00	\$ 800.00	\$ (125.00)	800
	District Meeting:Table Centerpieces		\$ 404.00	\$ 600.00	\$ 196.00	500
	District Meeting: Donations			\$ 500.00	\$ 500.00	50
	District Meeting:Vendor Fees 16 X \$50		\$ 400.00	\$ 800.00	\$ 400.00	800
	TOTAL DISTRICT MEETING REVENUE		\$ 5,463.00	\$ 11,900.00	\$ 6,437.00	8660
	Fundraising				\$ -	550
	Fundraising:Pollinator Earrings		\$ 8.00	\$ -	\$ (8.00)	40
	Fundraising:Pollinator Pins				\$ -	10
	Fundraising:Pollinator Plant Markers				\$ -	200
	Fundraising:Pollinator Notecards				\$ -	100
	Fundraising:Pollinator New Project				\$ -	200
	TOTAL FUNDRAISING REVENUE		\$ 8.00		\$ (8.00)	550
	Other Inc				\$ -	
	Other Inc:Donations (Showspan)		\$ 1,547.02	\$ -	\$ (1,547.02)	1000
	Other Inc:Misc. (State Conf Income 6/2020)		\$ 186.97	\$ -	\$ (186.97)	1000
	TOTAL OTHER INCOME REVENUE		\$ 1,733.99	\$ -	\$ (1,733.99)	2000
	TOTAL INCOME		\$ 7,204.99	\$ 11,900.00	\$ 4,695.01	11210
					\$ -	
	EXPENSES				\$ -	
	District Meeting - Expense: Other			\$ 435.00	\$ 435.00	
	District Meeting - Expense:Admin.Printing		\$ 91.55	\$ 140.00	\$ 48.45	100
	District Meeting - Expense:Centerpieces		\$ 364.44	\$ 200.00	\$ (164.44)	400
	District Meeting - Expense:Table Favors			\$ 100.00	\$ 100.00	100
	District Meeting - Expense:Sales Tax			\$ 105.00	\$ 105.00	111
	District Meeting - Expense:Facility		\$ 325.00	\$ -	\$ (325.00)	600
	District Meeting - Expense: Equipment			\$ 300.00	\$ 300.00	300
	District Meeting - Expense: Speaker Fees			\$ 600.00	\$ 600.00	600
	District Meeting - Expense:Meals		\$ 2,671.00	\$ 6,616.00	\$ 3,945.00	5500
	District Meeting - Expense:Club share of surplus		\$ 511.35	\$ 600.00	\$ 88.65	240
	District Meeting - Expense:MGC share of surplus		\$ 978.12	\$ 600.00	\$ (378.12)	240
	TOTAL DISTRICT MEETING EXPENSES		\$ 4,941.46	\$ 9,696.00	\$ 4,754.54	8191
	Fundraising					
	Fundraising-Expense:Vendor Table Fee			\$ 30.00	\$ 30.00	50
	Fundraising-Expense:Notecards		\$ 18.56	\$ 75.00	\$ 56.44	30
	Fundraising-Expense:Plant Markers		\$ 162.32	\$ 300.00	\$ 137.68	200
	Fundraising-Expense: Sales Tax				\$ -	33
	Fundraising-Expense:t-Shirts		\$ 48.00	\$ -	\$ (48.00)	30
	Fundraising-Expense:t-New Projects				\$ -	100
	TOTAL FUNDRAISING EXPENSE		\$ 228.88	\$ 405.00	\$ 176.12	443
	Other				\$ -	
	Other:Admin.Website		\$ 216.00	\$ 120.00	\$ (96.00)	100
	Other: Club Grant Awards			\$ 600.00	\$ 600.00	600
	Other:Donations		\$ 1.75	\$ 50.00	\$ 48.25	50
	Other: Equipment			\$ 325.00	\$ 325.00	100
	Other: Transfer excess funds		\$ 2,009.30		\$ (2,009.30)	1000
	Other:Misc. Exp.		\$ 45.96		\$ (45.96)	50
	TOTAL OTHER EXPENSE		\$ 2,273.01	\$ 1,095.00	\$ (1,178.01)	1900
	TOTAL EXPENSES		\$ 7,443.35	\$ 11,196.00	\$ 3,752.65	10534
					\$ -	
	OVERALL TOTAL		\$ (238.36)	\$ 704.00	\$ 465.64	\$ 676.00